

From: Graham Gibbens, Cabinet Member for Adult Social Care and Public Health
Jenny Whittle, Cabinet Member for Specialist Children's services
Andrew Ireland, Corporate Director for Families and Social Care

To: Social Care & Public Health Cabinet Committee

Date: 9 November 2012

Subject: **Families and Social Care Performance Dashboard for September 2012 and Business Plan Mid Year Summary**

Classification: Unrestricted

Summary: The draft Families & Social Care performance dashboard provides members with progress against targets set for key performance and activity indicators for 2012-13. The report also provides members with a summary half year outturn position for the Business Plan and Headline Priorities for 2013/14

Recommendation: Members are asked to REVIEW the Families & Social Care performance dashboard, NOTE the outturn summary progress report for the Business Plan and COMMENT on the Headline Priorities for 2013/14.

Introduction

1. Appendix 2 Part 4 of the Kent County Council Constitution states that:

"Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience."
2. To this end, each Cabinet Committee is receiving a performance dashboard.

Performance Report

3. There are three main elements of the Report which members are asked to consider:
 - An exception report providing an update on the half year progress against current Business Plan priorities in 2012/13 and a report outlining the Headline Priorities for 2013/14. These can be found in **Appendix A(i)** and **Appendix A (ii)**
 - The Adult's Social Care dashboard report found at **Appendix B**
 - The Children's Social Care dashboard report found at **Appendix C**.
4. In particular members are asked to note that both dashboards are used within the Directorate. The children's dashboard is used to support the Improvement Board, and the adult's dashboard is in a transition phase, and will be amended

in line with the priorities and objectives of the transformation programme in the next few months.

5. A subset of these indicators is used within the quarterly performance report, which is submitted to Cabinet.
6. As an outcome of this report, members may make comments and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

Performance dashboard

7. The draft Families and Social Care performance dashboards includes latest available results for the key performance and activity indicators.
8. The indicators included are based on key priorities for the Directorate, as outlined in the business plans, and include operational data that is regularly used within Directorate. The dashboard may evolve for Adults Social Care as the transformation programme is shaped. Cabinet Committees have a role to review the selection of indicators included in dashboards, improving the focus on strategic issues and qualitative outcomes, and this will be a key element for reviewing the dashboard.
9. Where frequent data is available for indicators the results in the dashboard are shown either with the latest available month (in most cases May) and a year to date figure, or where appropriate as a rolling 12 month figure.
10. Performance results are assigned an alert on the following basis:
 - Green:** Current target achieved or exceeded
 - Red:** Performance is below a pre-defined minimum standard
 - Amber:** Performance is below current target but above minimum standard.
11. It should be noted that for some indicators where improvement is expected to be delivered steadily over the course of the year, this has been reflected in phased targets. Year End Targets are shown in the dashboards but full details of the phasing of targets can be found in the Cabinet approved business plans.

Recommendations

12. Members are asked to:
 - REVIEW the Families & Social Care performance dashboards
 - NOTE the half year summary progress report for the Business Plan
 - COMMENT on the Headline Priorities for 2013/14.

Contact Information

Name: Steph Abbott
Title: Head of Performance for Adult Social Care
Tel No: 01622 221796
Email: steph.abbott@kent.gov.uk

Name: Maureen Robinson
Title: Management Information Service Manager for Children's Services
Tel No: 01622 696328
Email: Maureen.robinson@kent.gov.uk

Name: Anthony Mort
Title: Policy Manager
Tel No: 01622 696363
Email: Anthony.mort@kent.gov.uk

Name: Michael Thomas-Sam
Title: Strategic Business Adviser – Families and Social Care
Email: michael.thomas-sam@kent.gov.uk

Background Documents: none